

### A-3. Total District - Detail Functions

Number of Pupils 3,652	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 26,154,588	\$ 7,162	100.0%
<b>Instruction</b>	100	\$ 16,745,713	\$ 4,585	64.0%
Face-to-Face Teaching	110	\$ 15,877,375	\$ 4,348	60.7%
Instructional Teachers	111	15,403,344	4,218	58.9%
Substitutes	112	474,031	130	1.8%
Instructional Paraprofessionals	113	0	0	0.0%
Classroom Materials	120	\$ 868,338	\$ 238	3.3%
Pupil-Use Technology & Software	121	133,003	36	0.5%
Instructional Materials, Trips & Supplies	122	735,335	201	2.8%
<b>Instructional Support</b>	200	\$ 2,018,878	\$ 553	7.7%
Pupil Support	210	\$ 1,273,134	\$ 349	4.9%
Guidance & Counseling	211	501,643	137	1.9%
Library & Media	212	429,873	118	1.6%
Extracurricular	213	272,581	75	1.0%
Student Health & Services	214	69,038	19	0.3%
Teacher Support	220	\$ 195,223	\$ 53	0.7%
Curriculum Development	221	113,052	31	0.4%
In-Service, Staff Development & Support	222	82,171	23	0.3%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 550,521	\$ 151	2.1%
Program Management	231	3,824	1	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	546,697	150	2.1%
<b>Operations</b>	300	\$ 4,643,390	\$ 1,271	17.8%
Non-Instructional Pupil Services	310	\$ 2,213,932	\$ 606	8.5%
Transportation	311	1,759,498	482	6.7%
Food Service	312	447,843	123	1.7%
Safety	313	6,591	2	0.0%
Facilities	320	\$ 2,175,601	\$ 596	8.3%
Building Upkeep, Utilities & Maintenance	321	2,175,601	596	8.3%
Business Services	330	\$ 253,857	\$ 70	1.0%
Data Processing	331	7,467	2	0.0%
Business Operations	332	246,390	67	0.9%
<b>Other Commitments</b>	400	\$ 1,032,572	\$ 283	3.9%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 54,063	\$ 15	0.2%
Debt Service	421	0	0	0.0%
Capital Projects	422	54,063	15	0.2%
Out-of-District Obligations	430	\$ 978,509	\$ 268	3.7%
Parochial, Pvt, Charter & Public Pass Through	431	978,509	268	3.7%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 1,714,036	\$ 469	6.6%
School Management	510	\$ 1,231,447	\$ 337	4.7%
Principals & Assistant Principals	511	1,146,936	314	4.4%
School Office	512	84,511	23	0.3%
Program / Operations Management	520	\$ 270,629	\$ 74	1.0%
Deputies, Sr Administrators, and Researchers	521	270,629	74	1.0%
District Management	530	\$ 211,960	\$ 58	0.8%
Superintendent & School Board	531	184,155	50	0.7%
Legal	532	27,806	8	0.1%